

Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2010-09-21
Date of Last Change to Activities:
Investment Auto Submission Date: 2012-02-27
Date of Last Investment Detail Update: 2012-02-27
Date of Last Exhibit 300A Update: 2012-02-27
Date of Last Revision: 2012-02-27

Agency: 010 - Department of the Interior **Bureau:** 00 - Agency-Wide Activity

Investment Part Code: 01

Investment Category: 00 - Agency Investments

1. Name of this Investment: DOI - Enterprise Facilities Maintenance & Management System (FMMS)

2. Unique Investment Identifier (Ull): 010-000000310

Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

The FMMS investment is to implement a common facility management system based on a commercial-off-the-shelf product, across the land managing bureaus' with the flexibility to meet multiple missions. FMMS will provide a method for the DOI to collect and analyze comparable facility information from all bureaus. FMMS is a collaborative initiative involving multiple bureaus within the DOI. As a result of an OMB TechStat review, DOI management decided that going forward FMMS includes the Bureaus of Land Management (BLM), Fish and Wildlife Service (FWS), U. S. Geological Survey (USGS), the National Business Center (NBC) and Bureau of Indian Affairs (BIA). DOI's goal is to continue improvements in facility/asset management transaction processing, analysis, and reporting and to enhance management systems support through an effective partnership of program, information system, and facility managers. DOI relies on facility management systems to track, inventory, manage, and operate and maintain its numerous assets. Traditionally the Department's facility management systems architecture has included many systems managed at the bureau level. DOI has viewed the movement toward a single, integrated system architecture as encompassing four interrelated elements that drive business process improvements, and financial integrity. They are: (1) improvement of internal controls; (2) elimination of redundant data entry; (3) enabling end-to-end transaction processing; and (4) standardization of data for improved information quality and transparency. Each Bureau operates and developed

separate instances of MAXIMO today. In order to increase efficiencies, streamline processes, and realize cost savings, DOI will consolidate the bureaus' facility maintenance management system instances into a single solution which allows the system to integrate with the Financial and Business Management System (FBMS). The transition to the single solution has left the investment in the mixed life-cycle mode.

2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.

As a result of an OMB TechStat review, DOI management decided that the National Park Service (NPS) and Bureau of Reclamation (BOR) will still submit separate Exhibit 300 business cases for their investments. DOI owns and operates over 34,000 buildings, 120,000 miles of roads, and a wide variety of other constructed assets. These facilities serve nearly 380 million visitors annually and provide schooling for 53,000 Native American children and a place of work for 70,000 DOI full time employees, 20,000 seasonal employees, and over 200,000 volunteers with the value of assets measured in the billions of dollars. Many are priceless for their historical significance. Each of the 5 included bureaus operate a separate instances of MAXIMO. In order to increase efficiencies in facility maintenance and management, streamline processes, and realize cost savings DOI will consolidate bureau MAXIMO instances into an DOI Enterprise system based upon collaborative standards and requirements from all bureaus. Until FY 2012, the transition to the single solution has left the bureaus child projects in the operations and maintenance mode. DOI is developing common business requirements to develop FMMS for the included five bureau. The Department will consolidate purchases of hardware and software, licenses, configuration models and support a single platform solution that enables Interior to retire redundant systems and have a seamless interface with FBMS. The current FBMS implementation can support an interface from FMMS but this FMMS investment must build that interface.

3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.

In FY11 FMMS:

- Used the Business Requirements document to develop a statement of work for contractor support for single system development, integration, and deployment.
- Determined Governance for Integrated Project Management.
- Established Change Control Board Identify and assign local, Bureau-level responsibilities for system management [September 30, 2011].
- Determine the charter, participants and change management process prior to the start of any development or application configuration [September 30, 2011].
- Identify and assign enterprise, Department-level responsibilities for system management underwent many changes to the scope and direction for the single system solution.
- Conducted gap analysis of facility system to ease the transition for integration with FBMS.
- Developed the interface between FBMS and and FMMS.
- Began the transition of the National Business Center and Bureau of Indian Affairs systems to the FMMS solution.

4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).

FMMS plans to accomplish the following milestone in the CY12 and BY 13: Establish Enterprise

Development, Test, and Production Environments - Plan for and set up the development, system test, user-acceptance test and production environments. Build a system Migration Plan: - Document and gain approval for migration of bureau-instances into DOI enterprise FMMS [March 31, 2012]. - Begin Migration activities into DOI enterprise FMMS [Start Date - June 30, 2012]. - Deliver FWS Development Enhancements. - Complete Testing of FWS Release. - Complete FWS Production Data Conversion. - Go Live with FWS on Enterprise Version. - Address issues discovered with Go Live bureau implementation [Start Date - September 30, 2012]. - Migrate updates for staging and production environments. Repeat DOI enterprise FMMS migration milestones for - BIA [Start Date - December 31, 2012] - Based on Migration Plan, configure enterprise FMMS and migrate Bureau systems. Full integration into Departmental system. - BLM [Start Date - March 31, 2013] - Based on Migration Plan, configure enterprise FMMS and migrate Bureau systems. Full integration into Departmental system. - NBC [Start Date - June 30, 2013] - Based on Migration Plan, configure enterprise FMMS and migrate Bureau systems. Full integration into Departmental system. - USGS [Start Date - June 30, 2013] - Based on Migration Plan, configure enterprise FMMS and migrate Bureau systems. Full integration into Departmental system.

5. **Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2011-09-30

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$0.0	\$0.0	\$2.0	\$0.0
DME (Excluding Planning) Costs:	\$0.0	\$0.1	\$0.0	\$0.0
DME (Including Planning) Govt. FTEs:	\$0.0	\$0.2	\$0.2	\$0.2
Sub-Total DME (Including Govt. FTE):	0	\$0.3	\$2.2	\$0.2
O & M Costs:	\$0.0	\$2.2	\$2.5	\$2.3
O & M Govt. FTEs:	\$0.0	\$0.8	\$0.8	\$0.8
Sub-Total O & M Costs (Including Govt. FTE):	0	\$3.0	\$3.3	\$3.1
Total Cost (Including Govt. FTE):	0	\$3.3	\$5.5	\$3.3
Total Govt. FTE costs:	0	\$1.0	\$1.0	\$1.0
# of FTE rep by costs:	0	6	6	15
Total change from prior year final President's Budget (\$)		\$0.0	\$0.0	
Total change from prior year final President's Budget (%)		0.00%	0.00%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

The funding level has not changed.

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	1448	INF982106X188	GS35F0772J	4730							
Awarded	1450	INISMK00090160	GS35F0346J	4730							
Awarded	1448	INF982106X188	GS35F0772J	4730							
Awarded	1422	INL08PD05045	GS10F0260T	4730							

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

The current contracts for FMMS are bureaus level contracts that are steady state contracts so they do not require EVM. Therefore, EVM is not required for this investment.

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities:

Section B: Project Execution Data

Table II.B.1 Projects					
Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
NONE					

Activity Summary								
Roll-up of Information Provided in Lowest Level Child Activities								
Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
NONE								

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
NONE								

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Amount of time it takes to respond to inventory questions	hours of processing time	Customer Results - Timeliness and Responsiveness	Over target	48.000000	24.000000	24.000000	24.000000	Quarterly
System was running and available 90 percent of the time	percentage of hours in operation	Mission and Business Results - Management of Government Resources	Over target	75.000000	90.000000	90.000000	90.000000	Quarterly
Amount of time used to produce standard reports	minutes of processing time	Process and Activities - Cycle Time and Timeliness	Over target	240.000000	105.000000	105.000000	90.000000	Quarterly
Number of Bureaus using Maximo version 6.0 or higher	Bureaus using version 6.0 or higher	Technology - Information and Data	Under target	3.000000	4.000000	4.000000	5.000000	Semi-Annual
Interoperability	hours in operation per month	Process and Activities - Cycle Time and Timeliness	Over target	240.000000	360.000000	360.000000	480.000000	Monthly